

Holland Central School District

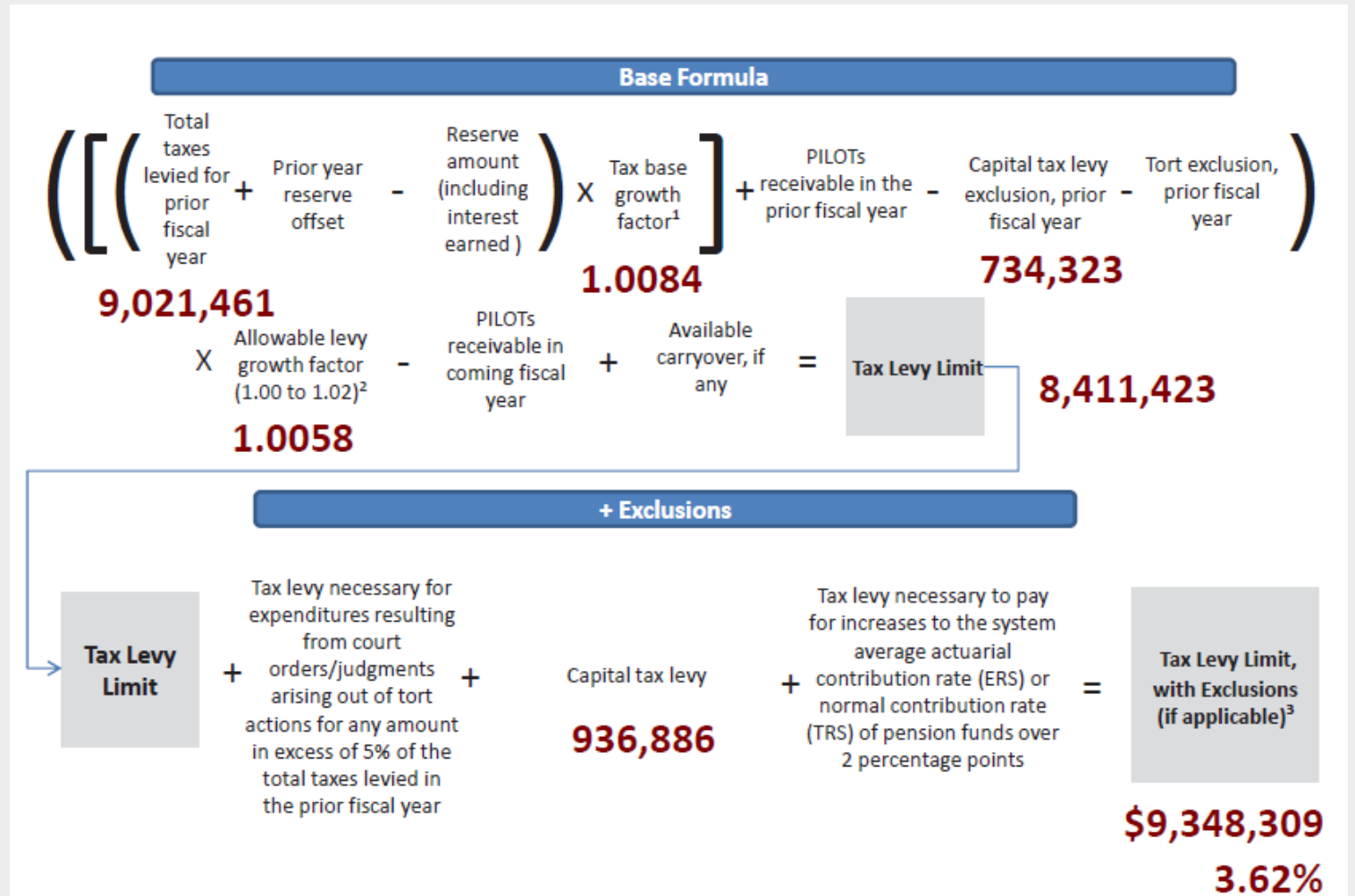
2026-2027 BUDGET PRESENTATION

#2
March 23, 2026



Tax Levy 2026-27 – 2nd Draft

- Tax Levy: \$9,348,309
- Increase % from 25-26: 3.62%
- Increase \$ from 25-26: \$326,848
- Within allowable cap



Draft 26-27 Expenditures

	2025-2026	Draft 2026-2027	\$ Change
General Support	\$2,973,347	\$3,542,519	\$569,172
Instructional	\$11,493,375	\$11,540,486	\$47,111
Transportation	\$1,160,903	\$1,577,849	\$416,946
Employee Benefits	\$4,983,293	\$4,679,300	(\$303,993)
Debt Service	\$2,454,421	\$2,851,626	\$397,205
Total	\$23,065,339	\$24,191,780	\$1,126,441



Draft 26-27 Revenues

	2025-2026	Draft 2026-2027	\$ Change
Interfund Transfers, Reserves, & FB	\$1,157,761	\$1,369,531	\$211,770
Misc. Revenues	\$586,830	\$619,200	\$32,370
Property Tax Levy	\$9,021,461	\$9,348,309	\$326,848
Sales Tax	\$1,020,000	\$1,076,000	\$56,000
State Aid	\$11,279,287	\$11,778,740	\$499,453
Total	\$23,065,339	\$24,191,780	\$1,126,441



Vehicle Proposition - \$344,086

➤ Collins DH516, 34 Passenger Bus	\$116,197
➤ Collins DE516WR Wheelchair Bus	\$127,889
➤ Ford F-450 4X4 Dump Truck w Plow	\$100,000
➤ Total Vehicle Proposition	\$344,086



Capital Reserve Proposition

- Authorize BOE to establish new 10-Year Capital Reserve
- Fund up to \$2,000,000
- Authorize transfer of remaining funds from 2021 Capital Reserve to new reserve



Next Steps

- Finalize Expenditures
- Finalize amount of fund balance and/or reserves
- Adoption of 26-27 Budget – April 2026



Budget Vote

Budget Hearing

6:00pm May 5, 2026

HS Library

Budget Vote

7:00am – 8:00pm May 19, 2026

Community Center

Board of Education Seat

Two open seats for 5-year term to end in 2031

